

124 - DOMESTIC VIOLENCE PROGRAM

Operational Summary

Description:

Provide funding for domestic violence shelters in Orange County which provide a temporary "safe haven" for the victims of domestic violence and their children.

At a Glance:

Total FY 2004-2005 Actual Expenditure + Encumbrance:	332,711
Total Final FY 2005-2006	816,804
Percent of County General Fund:	N/A
Total Employees:	.00

Budget Summary

Final Budget History:

Sources and Uses	FY 2003-2004 Actual Exp/Rev	FY 2004-2005 Budget	FY 2004-2005 Actual Exp/Rev ⁽¹⁾	FY 2005-2006 Final Budget	Change from FY 2004-2005	
		As of 6/30/05	As of 6/30/05		Actual Amount	Percent
Total Revenues	60,002	633,884	501,230	816,804	315,574	62.95
Total Requirements	0	633,884	332,711	816,804	484,093	145.49
Balance	60,002	0	168,519	0	(168,519)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Domestic Violence Program in the Appendix on page page 569

124 - Domestic Violence Program

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2004-2005		FY 2005-2006		Change from FY 2004-2005	
	FY 2003-2004		Budget		Actual Exp/Rev ⁽¹⁾		FY 2005-2006		Actual	
	Actual Exp/Rev		As of 6/30/05		As of 6/30/05		Final Budget		Amount	Percent
Licenses, Permits & Franchises	\$ 0	\$	520,000	\$	384,157	\$	0	\$	(384,157)	-100.00%
Revenue from Use of Money and Property	2		1,000		4,189		0		(4,189)	-100.00
Intergovernmental Revenues	0		0		0		700,000		700,000	0.00
Other Financing Sources	60,000		52,882		52,882		0		(52,882)	-100.00
Total FBA	0		60,002		60,002		116,804		56,802	94.66
Total Revenues	60,002		633,884		501,230		816,804		315,574	62.95
Services & Supplies	0		61,002		184		57,100		56,916	30,907.33
Other Charges	0		0		0		759,704		759,704	0.00
Other Financing Uses	0		572,882		332,527		0		(332,527)	-100.00
Total Requirements	0		633,884		332,711		816,804		484,093	145.49
Balance	\$ 60,002	\$	0	\$	168,519	\$	0	\$	(168,519)	-100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.